

State of California HIV/AIDS Program Funding Detail
Department of Public Health (DPH) and Department of Health Care Services (DHCS)
2015-16 Governor's Budget
(\$ In Thousands)

Funding Category	2013-14 (Actuals)					2014-15 (Estimated)					2015-16 (Budgeted)				
	General Fund	Federal Funds	Special Funds	Reim-bursement	Total	General Fund	Federal Funds	Special Funds	Reim-bursement	Total	General Fund	Federal Funds	Special Funds	Reim-bursement	Total
Support															
CDPH Office of AIDS (OA) ^{1,2/}	\$3,160	\$14,781	\$1,217	\$244	\$19,402	\$3,616	\$20,228	\$944	\$390	\$25,178	\$3,620	\$19,397	\$1,523	\$390	\$24,930
TOTAL SUPPORT	\$3,160	\$14,781	\$1,217	\$244	\$19,402	\$3,616	\$20,228	\$944	\$390	\$25,178	\$3,620	\$19,397	\$1,523	\$390	\$24,930
Local Assistance (CDPH OA)															
Prevention and Testing Portfolio	0	12,012	0	0	\$12,012	2,850	15,182	0	0	\$18,032	2,850	13,227	0	0	\$16,077
Care and Support Portfolio	0	29,468	0	0	\$29,468	0	26,215	0	0	\$26,215	0	27,315	0	0	\$27,315
Housing	0	3,317	0	0	\$3,317	0	3,625	0	0	\$3,625	0	3,625	0	0	\$3,625
AIDS Drug Assistance Program (ADAP) ^{3/}	0	0	11,679	104	\$11,783	0	0	12,375	1,741	\$14,116	0	0	18,535	0	\$18,535
Insurance Assistance Programs															
ADAP Medication Program ^{4/}	0	107,072	283,752	8,211	\$399,035	0	131,155	235,120	4,478	\$370,753	0	108,133	270,105	18,191	\$396,429
Epidemiologic Studies/Surveillance	6,650	618	0	0	\$7,268	6,652	510	0	0	\$7,162	6,652	451	0	0	\$7,103
TOTAL OA LOCAL ASSISTANCE	\$6,650	\$152,487	\$295,431	\$8,315	\$462,883	\$9,502	\$176,687	\$247,495	\$6,219	\$439,903	\$9,502	\$152,751	\$288,640	\$18,191	\$469,084
TOTAL OA (SUPPORT + LOCAL ASST)	\$9,810	\$167,268	\$296,648	\$8,559	\$482,285	\$13,118	\$196,915	\$248,439	\$6,609	\$465,081	\$13,122	\$172,148	\$290,163	\$18,581	\$494,014
FFS Medi-Cal (DHCS) ^{5/}	308,622	308,622	0	0	\$617,244	324,053	324,053	0	0	\$648,106	340,256	340,256	0	0	\$680,512
Estimated Part D (DHCS) ^{6/}	63,030	0	0	0	\$63,030	65,477	0	0	0	\$65,477	69,927	0	0	0	\$69,927
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$371,652	\$308,622	\$0	\$0	\$680,274	\$389,530	\$324,053	\$0	\$0	\$713,583	\$410,183	\$340,256	\$0	\$0	\$750,439
TOTAL AIDS/HIV FUNDING	\$381,462	\$475,890	\$296,648	\$8,559	\$1,162,559	\$402,648	\$520,968	\$248,439	\$6,609	\$1,178,664	\$423,305	\$512,404	\$290,163	\$18,581	\$1,244,453

^{1/} Reimbursements from DHCS Federal Title XIX are included in the DPH Office of AIDS row because they are Office of AIDS expenditures.

^{2/} Office of AIDS payments to DHCS Audits and Investigations are included in the DPH Office of AIDS row because they are Office of AIDS expenditures.

^{3/} FY 2013-14 was the last year for Office of AIDS-Pre-Existing Condition Insurance Plan premium payments in the Insurance Assistance Programs.

^{4/} ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool through October 2015.

^{5/} Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for FY 2014-15 and FY 2015-16 are estimated on a growth factor of 5.0 percent from the prior fiscal year, respectively. These figures are difficult to project because Medi-Cal does not project AIDS costs separately from other Medi-Cal costs. In addition, the DHCS does not track AIDS-related expenditures for Medi-Cal eligibles who receive treatment in Managed Care systems, so expenditures reflect Medi-Cal Fee-For-Service payments only.

^{6/} On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries who were also Medicare-eligible were enrolled in a Medicare Part D plan and Medicare began paying for the majority of the beneficiaries' drug needs. Medi-Cal uses the percent of HIV/AIDS drug expenditures from calendar year 2003 Medicare Part D drug expenditures (4.26%) to estimate the HIV/AIDS related expenditures of Medi-Cal's Part D payments.

State of California HIV/AIDS Program Funding Detail
Other California Departments with AIDS Programs
2015-16 Governor's Budget
(\$ In Thousands)

Funding Category	2013-14 (Actuals)			2014-15 (Estimated)			2015-16 (Budgeted)		
	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total
University of California									
AIDS Research ^{1/}	8,753	0	\$8,753	8,753	0	\$8,753	8,753	0	\$8,753
Department of Education									
AIDS Prevention Education	0	215	\$215	0	400	\$400	0	290	\$290
State Mandates-AIDS Prevention Instruction ^{2/}	1	0	\$1	1	0	\$1	1	0	\$1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	374	0	\$374	253	0	\$253	253	0	\$253
AIDS Treatment and AIDS Facilities	53,847	0	\$53,847	56,217	0	\$56,217	54,203	0	\$54,203
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	250	0	\$250	250	0	\$250	250	0	\$250
Department of Social Services									
Residential Care for the Chronically Ill	16	51	\$67	21	46	\$67	21	46	\$67
Perinatal Substance Abuse/HIV Infants ^{3/}	85	57	\$142	131	69	\$200	131	76	\$207
Department of Health Care Services									
HIV Counseling/Testing/Early Intervention ^{4/}	0	12,454	\$12,454	0	12,442	\$12,442	0	12,442	\$12,442
Total Other CA Departments, AIDS/HIV	\$63,326	\$12,777	\$76,103	\$65,626	\$12,957	\$78,583	\$63,612	\$12,854	\$76,466
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{6/}	\$444,788	\$488,667	\$1,238,662	\$468,274	\$533,925	\$1,257,247	\$486,917	\$525,258	\$1,320,919

1/ Prior to 2012-13, funding was specifically set aside in the University of California's budget for AIDS research. Beginning in 2012-13, nearly all earmarks were eliminated from the University's budget. However, the University has indicated that it will continue to allocate funding for this program at 2011-12 levels.

2/ Additional funding for this and other mandates is available via a K-12 block grant.

3/ The expenditures for Perinatal Substance Abuse/HIV Infants now fall under realignment. The state General Fund share would have been \$85,000 for FY 2013-14, \$131,000 for FY 2014-15, and \$131,000 for FY 2015-16.

4/ This entry was previously listed under the Department of Alcohol and Drug Programs (DADP). All substance use disorder programs, including HIV Counseling/Testing/Early Intervention, transferred from DADP to DHCS on July 31, 2013 to better coordinate the licensing, certification, and program management of substance use disorders services statewide.

5/ The FY 2013-14 and FY 2014-15 figures are the amounts as allocated to counties. The FY 2015-16 figure maintains the FY 2014-15 amount as status quo for the Governor's Budget, and will be updated when the full amount of the grant award is known (with 5 percent designated to HIV).

6/ Total funding for each year includes special fund expenditures by CDPH and DHCS.